



## County of Los Angeles CHIEF EXECUTIVE OFFICE

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WILLIAM T FUJIOKA  
Chief Executive Officer

June 13, 2008

Board of Supervisors  
GLORIA MOLINA  
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Second District

ZEV YAROSLAVSKY  
Third District

DON KNABE  
Fourth District

MICHAEL D. ANTONOVICH  
Fifth District

To: Supervisor Yvonne B. Burke, Chair  
Supervisor Gloria Molina  
Supervisor Zev Yaroslavsky  
Supervisor Don Knabe  
Supervisor Michael D. Antonovich

From: William T Fujioka  
Chief Executive Officer

A handwritten signature in dark ink, appearing to read "W. T. Fujioka", is written over the printed name and title.

### SNAPSHOT OF BUDGETED VACANT POSITIONS WITHIN THE DEPARTMENT OF HEALTH SERVICES

On April 22, 2008, your Board requested a report back on the status of the three-year snapshot of the budgeted vacant positions within the Department of Health Services (DHS), particularly those that have gone unfilled for that period of time, for Budget Deliberations scheduled for mid-June 2008. Subsequently, on May 6, 2008, on motion by Supervisor Knabe, your Board instructed DHS and the Chief Executive Office (CEO) to report back to your Board with a snapshot from 2003-04 through 2007-08 of the unfilled budgeted vacancies for which the Department is given annual appropriation; and the average actual Full-Time Equivalents (FTE), and budgeted FTE's for each hospital and Multi-Service Ambulatory Care Center (MACC). Further, during the Board discussion, there was a request to provide information on the number of employees out on long-term leave. This memorandum provides the report in response to those requests.

Attachment I provides the budgeted positions, actual positions, and funded vacancies for 2003-04 through 2007-08. Calculating the funded vacancies is intended to address the number of unfilled budgeted vacancies for which the Department is given annual appropriation. This is calculated by taking the amount of surplus salary funding each facility had at year-end and dividing it by an average salary for positions at these facilities. The variance between budgeted position and actual positions shows a high rate of vacancies that is greatly reduced when looking only at funded vacancies. For instance, 2007-08 shows total vacancies of 2,645 compared to funded vacancies of 596.

In looking at the funded vacancies over the period 2003-04 through 2007-08, they have decreased from 1,221 in 2003-04 to 596 for 2007-08, which reflects a reduction of 51 percent. During the annual budget process, a salary savings adjustment is prepared that reduces the Department's salary funding to the level projected as their need. As a result, the savings from these vacancies have already been reflected in the DHS budget. The DHS budget, therefore, includes positions that are not funded, but are retained in the budget to allow the Department flexibility in hiring the appropriate positions to meet their workload needs. It may be possible, given the gap between the number of vacancies and funded vacancies, for these positions to be looked at and deleted from the budget if they are not needed. The CEO initiated this process with DHS during the 2008-09 Proposed Budget and this process will continue in future budget phases.

Attachment I shows that for 2007-08, DHS estimates 596 funded vacancies, which reflects an overall vacancy factor of 2.9 percent when compared to budgeted positions. The information below provides additional information about estimated funded vacancies for 2007-08:

- LAC+USC Healthcare Network (LAC+USC) estimates 212 funded vacancies, which reflect a 2.4 percent vacancy factor when compared to budgeted positions. These vacancies are primarily located at the hospital and will be addressed in the staffing plan DHS is working on for the replacement hospital scheduled to open this fall. Additionally, many of these vacancies are currently being filled with various registry employees.
- Coastal Network estimates 146 funded vacancies, which reflect a 3.7 percent vacancy factor when compared to budgeted positions. Most of these vacancies are currently being filled with various registry employees.
- Southwest Network has a projected deficit in salary funding, which is equivalent to a shortfall of 180 funded positions. This is the result of adjustments made to MLK to convert it from a hospital to a MACC. When this was done, due to the need for expediency, the various salary and employee benefit categories were not fully aligned to the correct categories. As a result, there is sufficient surplus funding within the Southwest Network to cover this shortfall.
- Rancho estimates 205 funded vacancies, which reflects a 12.6 percent vacancy factor when compared to budgeted positions. The vacancies are primarily the result of continuing efforts to staff beds added to Rancho related to the MetroCare implementation in 2007-08. Of the 72 beds that were added, Rancho is aggressively working to staff 42 of those beds and the remaining 30 beds (representing 94.0 positions) will remain vacant at the present time, because of the Board approved proposal to address needs in the Harbor/UCLA Emergency Department.

- ValleyCare Network estimates 100 funded vacancies, which reflect a 3.4 percent vacancy factor when compared to budgeted positions. Of these vacancies, 74 are at the High Desert MACC, a vacancy factor of 17.5 percent for the MACC. DHS is planning to address this vacancy percentage based on a consultant's study that proposes the right staffing level for the workload. Other vacancies are also currently being filled with various registry employees.
- Health Services Administration (HSA) has a projected deficit in salary funding, which is equivalent to a shortfall of one funded position. There is sufficient surplus funding within HSA to cover this shortfall.
- Office of Managed Care (OMC) estimates 85 funded vacancies, which reflect a 32.6 percent vacancy factor when compared to budgeted positions. These positions are 100 percent revenue offset and the vacancies are primarily due to positions that were added to the 2007-08 budget that have yet to be filled. CEO Classification is currently working with OMC to review these positions for allocation and OMC will move forward on filling these positions once that process is complete.
- Juvenile Court Health Services (JCHS) estimates 28 funded vacancies, which reflect an 11.2 percent vacancy factor when compared to budgeted positions, primarily related to vacant nursing positions that are currently being filled using nursing registry employees.

As noted in the last column on the attachment, there are a number of employees on long-term leave (employees out of work for more than 90 days). The CEO will be working with DHS to help these employees return to work or to find other ways to address each individual's situation.

Also included is Attachment II, which was previously requested separately by your offices. It reflects actual workload and FTE's for 2003-04 through 2006-07 and estimated workload and FTE's as of December 2007 for 2007-08.

If you have any questions or need additional information, please contact me or your staff may contact Mason Matthews at (213) 974-2395.

Attachments (2)

c: Executive Officer, Board of Supervisors  
Interim Director, Department of Health Services

VacancyPositions (FTE)

## LOS ANGELES COUNTY - DEPARTMENT OF HEALTH SERVICES

## FULL-TIME EQUIVALENTS (FTEs) \*

## FISCAL YEARS 2003-04 THROUGH 2007-08

## BUDGET VS. ACTUALS

DEPARTMENT	FY 2003-04				FY 2004-05				FY 2005-06				FY 2006-07				FY 2007-08				FY 2007-08 Long-Term Leave <sup>(6)</sup>
	Budgeted FTEs <sup>(1)</sup>	Actual FTEs <sup>(2)</sup>	Variance	Funded Vacant FTEs <sup>(3)</sup>	Budgeted FTEs <sup>(1)</sup>	Actual FTEs <sup>(2)</sup>	Variance	Funded Vacant FTEs <sup>(3)</sup>	Budgeted FTEs <sup>(1)</sup>	Actual FTEs <sup>(2)</sup>	Variance	Funded Vacant FTEs <sup>(3)</sup>	Budgeted FTEs <sup>(1)</sup>	Actual FTEs <sup>(2)</sup>	Variance	Funded Vacant FTEs <sup>(3)</sup>	Budgeted FTEs <sup>(1)</sup>	Actual FTEs <sup>(2)</sup>	Variance	Funded Vacant FTEs <sup>(3)</sup>	
ENTERPRISE FUNDS																					
LAC+USC	7,061.9	6,118.6	943.3	593.0	7,106.6	6,111.7	994.9	102.2	7,171.6	6,198.1	973.5	107.1	7,752.2	6,501.1	1,251.1	(41.6)	7,891.7	6,745.5	1,146.2	207.3	177.0
LAC+USC HCN CHC/HCS	772.7	686.9	75.8	(12.9)	765.0	681.7	83.3	44.1	772.0	698.5	73.5	64.7	776.0	716.3	59.7	(1.9)	815.3	723.0	92.3	4.8	17.0
LAC+USC NETWORK	7,834.6	6,815.5	1,019.1	580.1	7,871.6	6,793.4	1,078.2	146.4	7,943.6	6,896.6	1,047.0	171.7	8,528.2	7,217.4	1,310.8	(43.5)	8,707.0	7,468.5	1,238.5	212.1	194.0
HUCLA	3,064.7	2,874.5	190.2	190.2	3,081.7	3,004.7	77.0	48.8	3,181.7	3,185.6	(3.9)	(3.9)	3,310.7	3,396.9	(86.2)	(97.3)	3,650.0	3,586.8	103.2	103.2	42.0
USC CHC/HCS	192.9	165.8	27.1	16.6	192.9	162.9	30.0	10.6	201.9	163.5	38.4	28.6	201.9	174.0	27.9	13.3	223.0	178.1	44.9	43.2	2.0
COASTAL NETWORK	3,257.6	3,040.3	217.3	205.8	3,274.6	3,167.6	107.0	57.5	3,383.6	3,349.1	34.5	21.7	3,512.8	3,570.9	(58.3)	(84.0)	3,913.0	3,754.9	148.1	146.4	44.0
MLK	2,855.1	2,452.7	402.4	82.3	2,903.1	2,340.8	562.3	76.8	2,907.3	2,221.0	686.3	21.4	3,204.4	1,602.2	1,602.2	666.2	899.0	767.2	131.8	(202.9)	8.0
SW CHC/HCS	345.6	251.6	94.0	(65.8)	341.6	257.3	84.3	(33.8)	341.6	251.3	90.3	36.7	379.2	278.5	100.7	18.5	420.0	305.1	114.9	23.0	14.0
SOUTHWEST NETWORK	3,200.7	2,704.3	496.4	16.5	3,244.7	2,598.1	646.6	37.9	3,248.9	2,472.3	776.6	58.2	3,583.6	1,880.7	1,702.9	684.8	1,319.0	1,072.3	246.7	(179.9)	22.0
RLANRC	1,410.7	1,199.4	211.3	199.0	1,406.7	1,217.2	189.5	189.5	1,406.7	1,155.3	251.4	251.4	1,322.1	1,216.7	105.4	9.6	1,627.0	1,294.2	332.8	204.5	31.0
OVUCLA	1,860.7	1,728.5	132.2	87.0	1,857.7	1,800.1	57.6	(83.1)	1,865.6	1,859.5	26.1	(47.5)	2,074.6	1,985.4	89.2	(128.6)	2,084.3	2,023.7	60.6	(1.6)	45.0
SFV CHC/HCS	258.3	259.2	(0.9)	(0.9)	260.3	256.0	4.3	4.3	263.3	267.4	(4.1)	(4.1)	265.3	262.6	2.7	2.7	316.5	273.0	43.5	38.8	3.0
HOHS <sup>(4)</sup>	361.3	328.0	33.3	4.6	387.8	346.8	41.0	2.8	379.3	325.9	53.4	37.2	390.3	345.8	44.5	44.5	423.5	345.2	78.3	74.3	15.0
AVHCS <sup>(5)</sup>	122.8	88.3	34.5	10.8	122.8	81.6	41.2	31.3	134.3	115.4	18.9	(20.7)	134.3	119.0	15.3	(10.8)	133.7	111.8	21.9	(11.1)	-
VALLEYCARE NETWORK	2,623.1	2,404.0	219.1	101.5	2,626.6	2,484.6	144.0	(44.7)	2,662.5	2,568.2	94.3	(35.0)	2,864.5	2,712.8	151.7	(82.2)	2,868.0	2,757.7	200.3	100.4	63.0
TOTAL ENTERPRISE FUNDS	18,326.7	16,163.5	2,163.2	1,103.9	18,426.2	16,260.9	2,165.3	386.6	18,645.3	16,441.5	2,203.8	488.0	19,811.0	16,596.5	3,212.5	474.7	19,524.0	16,357.6	2,166.4	483.6	354.0
GENERAL FUNDS																					
HSA	1,268.1	1,100.0	168.1	85.8	1,460.8	1,161.0	299.8	141.7	1,523.8	1,184.2	339.6	147.3	1,501.2	1,169.0	332.2	19.6	1,534.0	1,185.6	348.4	(0.5)	83.0
OMC	104.0	99.7	4.3	0.5	191.0	155.7	35.3	35.3	191.0	158.5	32.5	12.1	204.0	167.2	36.8	22.9	261.0	160.9	100.1	85.1	1.0
JCHS	192.4	156.3	36.1	30.6	191.7	174.8	17.0	17.0	245.7	193.3	52.4	37.0	245.7	203.5	42.2	24.4	246.0	215.5	30.5	27.6	8.0
GENERAL FUNDS TOTAL	1,564.5	1,356.0	208.5	116.9	1,843.5	1,491.5	352.0	193.9	1,960.5	1,536.0	424.5	196.4	1,950.9	1,539.7	411.2	66.9	2,041.0	1,562.0	479.0	112.2	92.0
GRAND TOTAL	19,891.2	17,519.5	2,371.7	1,220.8	20,269.7	17,752.4	2,517.4	580.5	20,605.8	17,977.5	2,628.3	664.4	21,761.9	18,138.2	3,623.7	541.6	20,565.0	17,919.6	2,645.4	595.8	446.0

## Notes:

- \* Department of Public Health (DPH) was separated from the Department of Health Services beginning in FY 2006-07. For comparison purposes, this schedule excludes the DPH (PH, OAPP, AAD, CMS, and AVRC) from FYs 2003-04 through 2005-06.
- (1) Budgeted FTEs reflect gross FTEs based on the Final Budget (Supplemental) for each fiscal year.
- (2) Actual FTE count is based on June FTEs, obtained from CAPS Report 5 - Enhanced FTE Position Status Report by Natural Class. Includes no counts, permanent, and temporary employees.
- (3) Funded FTEs reflects the available salary funding (surplus or deficit) at the end of each fiscal year (FY 07-08 reflects surplus or deficit as of February 2008) divided by an average salary of \$50,000 per FTE.
- (4) Full-year estimate is based on the February 2008 actual FTE count, obtained from CAPS Report 5 - Enhanced FTE Position Status Report by Natural Class. Includes no counts, permanent, and temporary employees.
- (5) Actual FTE count between High Desert Health System and Antelope Valley Health Centers was allocated based on budget. Source data does not break down FTE count between the two units.
- (6) Per DHS HR Leave of Absence Report, memo dated May 15, 2008.

## ATTACHMENT II

**DEPARTMENT OF HEALTH SERVICES  
WORKLOAD STATISTICS  
FISCAL YEARS 2003-04 THROUGH 2007-08**

	Actual 2003-04	(1)	Actual 2004-05	(1)	Actual 2005-06	(1)	Actual 2006-07	(1) (2)	FYE 2007-08	(3)(4) (8)
<b><u>Admissions</u></b>										
LAC+USC	37,922		36,834		36,643		37,515		38,674	
H/UCLA	21,591		20,798		21,208		21,649		21,646	
MLK	11,310		10,460		11,114		6,148		487	
RLANRC	2,357		2,332		2,228		2,232		2,534	
OV/UCLA	12,309		12,781		13,181		13,630		14,503	
HDHS	--		--		--		--		--	
Total Admissions	85,489		83,205		84,374		81,174		77,844	
<b><u>Discharges</u></b>										
LAC+USC	39,673		38,971		38,187		39,070		40,224	
H/UCLA	22,473		21,836		22,252		22,750		22,778	
MLK	11,328		10,477		11,115		6,287		526	
RLANRC	2,388		2,342		2,231		2,239		2,486	
OV/UCLA	13,209		13,662		14,197		14,700		15,792	
HDHS	--		--		--		--		--	
Total Discharges	89,071		87,288		87,982		85,046		81,806	
<b><u>Patient Days</u></b>										
LAC+USC	259,128		247,835		236,520		229,220		221,796	
H/UCLA	121,512		119,720		124,100		129,210		133,590	
MLK	74,664		64,970		63,510		37,595		1,830	
RLANRC	55,632		52,560		49,640		49,640		63,684	
OV/UCLA	62,952		64,605		71,175		70,810		71,736	
HDHS	366		--		--		--		--	
Total Patient Days	574,254		549,690		544,945		516,475		492,636	
<b><u>Average Daily Census</u></b>										
LAC+USC	708		679		648		628		606	
H/UCLA	332		328		340		354		365	
MLK	204		178		174		103		5	
RLANRC	152		144		136		136		174	
OV/UCLA	172		177		195		194		196	
HDHS	1		--		--		--		--	
Total Average Daily Census	1,569		1,506		1,493		1,415		1,346	
<b><u>Average Length of Stay</u></b>										
LAC+USC	6.5		6.4		6.2		5.9		5.5	
H/UCLA	5.4		5.5		5.6		5.7		5.9	
MLK	6.6		6.2		5.7		6.0		3.5	
RLANRC	23.3		22.4		22.3		22.2		25.6	
OV/UCLA	4.8		4.7		5.0		4.8		4.5	
HDHS	--		--		--		--		--	
Total Average Length of Stay	6.4		6.3		6.2		6.1		6.0	
<b><u>Hospital Births</u></b>										
LAC+USC	1,440		1,449		1,479		1,551		1,534	
H/UCLA	963		1,038		1,047		1,146		1,133	
MLK	673		592		512		405		33	
OV/UCLA	899		932		1,019		1,085		1,129	
Total Hospital Births	3,975		4,011		4,057		4,187		3,829	
<b><u>Environmental Health Inspection</u></b>										
PHS <sup>(5)</sup>	356,558		387,836		349,272		N/A		N/A	
<b><u>JCHS Visits</u></b>										
	277,473		271,627		267,572		258,673		256,666	
<b><u>Office of Ambulatory Care</u></b>										
Public/Private Partnership Visits	565,122		573,606		567,040		599,361		577,961	
General Relief Visits	18,135		5,145		--		--		--	
Total P/PP and GR	583,257		578,751		567,040		599,361		577,961	

**DEPARTMENT OF HEALTH SERVICES  
WORKLOAD STATISTICS  
FISCAL YEARS 2003-04 THROUGH 2007-08**

	Actual 2003-04	(1)	Actual 2004-05	(1)	Actual 2005-06	(1)	Actual 2006-07	(1) (2)	FYE 2007-08	(3)(4) (6)
<b><u>Emergency Dept (ED) Visits</u></b>										
LAC+USC	138,462		143,950		153,561		136,838		133,622	
H/UCLA	73,951		68,681		62,338		59,005		57,247	
MLK	45,258		34,200		42,612		48,639		3,583	
OV/UCLA	44,507		44,269		42,080		38,578		41,078	
Total ED Visits	302,178		291,100		300,591		283,060		235,530	
<b><u>ED Psychiatric Visits</u></b>										
LAC+USC	8,967		7,919		7,926		7,903		8,206	
H/UCLA	6,997		7,729		7,785		8,445		8,111	
MLK	3,989		4,813		4,442		1,817		0	
OV/UCLA	4,067		3,940		4,288		4,219		4,157	
Total ED Psychiatric Visits	24,020		24,401		24,441		22,384		20,474	
<b><u>Ambulatory Care Hospital Outpatient Visits</u></b>										
LAC+USC	521,880		530,847		562,344		580,501		577,210	
H/UCLA	274,771		276,891		285,143		289,441		291,928	
MLK	164,314		147,250		163,991		138,204		--	
RLANRC	53,038		57,402		59,369		58,960		59,770	
OV/UCLA	181,643		185,710		197,645		200,721		199,349	
HDHS	--		--		--		--		--	
Total Hospital O/P Visits	1,195,646		1,198,200		1,268,492		1,287,827		1,128,258	
<b><u>MACC/CHC's/HC's Ambulatory Care Visits</u></b>										
<b>MACC</b>										
MLK	--		--		--		--		132,788	
HDHS	60,295		69,623		78,877		83,798		79,719	
Total MACC	60,295		69,623		78,877		83,798		212,507	
<b>CHC's</b>										
LAC+USC Healthcare Network	365,648		346,297		331,079		314,156		300,816	
Coastal Network	70,808		71,756		73,145		71,746		70,544	
Southwest Network	175,007		108,561		104,292		99,816		103,564	
Valley Care Network - SFV	68,744		70,904		69,394		69,675		71,363	
Valley Care Network - AV	--		--		--		--		--	
Total CHC's	680,007		597,518		577,910		555,393		546,287	
<b>HC's</b>										
LAC+USC Healthcare Network	9,388		9,269		9,075		7,897		7,447	
Coastal Network	37,181		37,401		34,587		31,727		32,805	
Southwest Network	9,725		9,264		9,907		9,299		9,168	
Valley Care Network - SFV	40,143		42,003		41,363		40,384		41,231	
Valley Care Network - AV	61,617		66,082		69,532		70,016		70,454	
Total HC's	158,054		164,019		164,464		159,323		161,105	
<b>Total MACC/CHC's/HC's</b>										
LAC+USC Healthcare Network	375,036		355,566		340,154		322,053		308,263	
Coastal Network	107,789		109,157		107,732		103,473		103,349	
Southwest Network	184,732		117,825		114,199		109,115		245,520	
Valley Care Network - SFV	108,887		112,907		110,757		110,059		112,594	
Valley Care Network - AV	121,912		135,705		148,409		153,814		150,173	
Total MACC/CHC's/HC's	898,356		831,160		821,251		798,514		919,899	
<b><u>CHC/HC Public Health Visits</u></b>										
LAC+USC Healthcare Network	16,656		14,769		14,053		11,147		12,091	
Coastal Network	1,515		1,175		1,126		934		966	
Southwest Network	--		--		--		--		--	
Valley Care Network - SFV	5,973		3,728		3,042		374		1,157	
Public Health <sup>(5)</sup>	345,231		398,702		353,295		N/A		N/A	
Total Public Health Visits	369,375		418,374		371,516		12,455		14,214	

## ATTACHMENT II

**DEPARTMENT OF HEALTH SERVICES**  
**WORKLOAD STATISTICS**  
**FISCAL YEARS 2003-04 THROUGH 2007-08**

	Actual 2003-04	(1)	Actual 2004-05	(1)	Actual 2005-06	(1)	Actual 2006-07	(1) (2)	FYE 2007-08	(3)(4) (6)
<b>Full Time Equivalents (FTE's)</b>										
LAC+USC Healthcare Network										
LAC+USC	6,118.8		6,111.7		6,170.5		6,501.1		6,793.4	
CHC/HC's	696.9		681.7		698.0		716.3		726.0	
Total LAC+USC Network	6,815.7		6,793.4		6,868.5		7,217.4		7,519.4	
Coastal Network										
H/UCLA	2,874.5		3,004.7		3,166.9		3,396.9		3,607.2	
CHC/HC's	165.8		162.9		159.2		174.0		178.3	
Total Coastal Network	3,040.3		3,167.6		3,326.1		3,570.9		3,785.5	
Southwest Network										
MLK	2,452.7		2,340.8		2,204.2		1,602.2		783.2	
CHC/HC's	251.6		257.3		256.2		278.5		302.3	
Total Southwest Network	2,704.3		2,598.1		2,460.4		1,880.7		1,085.5	
RLANRC	1,199.4		1,217.2		1,158.1		1,216.7		1,295.3	
Valley Care Network										
San Fernando Valley										
OV/UCLA	1,728.5		1,800.1		1,860.7		1,985.4		2,039.2	
CHC/HC's	259.2		256.0		267.0		262.6		277.8	
Subtotal San Fernando Valley	1,987.7		2,056.1		2,127.7		2,248.0		2,317.1	
Antelope Valley										
HDHS	328.0		346.8		328.2		345.8		352.8	
HC's	88.3		81.6		116.2		119.0		113.0	
AVRC <sup>(5)</sup>	81.4		82.4		80.5		N/A		N/A	
Subtotal Antelope Valley	497.7		510.8		524.9		464.8		465.7	
Total Valley Care Network	2,485.4		2,566.9		2,652.6		2,712.7		2,782.8	
Enterprise Funds										
Hospitals	14,373.9		14,474.5		14,560.4		14,702.3		13,735.1	
MACC/CHCs/HCs	1,789.8		1,786.3		1,824.8		1,896.1		2,733.4	
AVRC <sup>(5)</sup>	81.4		82.4		80.5		N/A		N/A	
Total Enterprise Funds	16,245.1		16,343.2		16,465.7		16,598.4		16,468.5	
Public Health Programs & Services <sup>(5)</sup>										
AIDS	174.1		185.4		189.6		N/A		N/A	
A&D	185.8		185.8		177.3		N/A		N/A	
CMS	712.4		730.6		749.5		N/A		N/A	
PH	2,406.1		2,365.1		2,333.0		N/A		N/A	
Subtotal PHP&S	3,478.4		3,466.9		3,449.4		0.0		0.0	
Administration Summary										
HSA	1,100.0		1,161.0		1,177.1		1,169.0		1,215.6	
OMC	99.7		155.7		156.6		167.2		163.4	
JCHS	156.3		174.8		194.5		203.5		217.4	
Subtotal Admin	1,356.0		1,491.5		1,528.2		1,539.7		1,596.3	
Total General Funds	4,834.4		4,958.4		4,977.6		1,539.7		1,596.3	
Total Department FTE's	21,079.5		21,301.6		21,443.3		18,138.1		18,064.8	



# ATTACHMENT II

## DEPARTMENT OF HEALTH SERVICES WORKLOAD STATISTICS FISCAL YEARS 2003-04 THROUGH 2007-08

Actual 2003-04	(1)	Actual 2004-05	(1)	Actual 2005-06	(1)	Actual 2006-07	(1) (2)	FYE 2007-08	(3)(4) (6)
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### Footnotes:

n/a = Information not available.

- (1) Source: Verified Workload Report provided by each facility for June 2004 through June 2007.  
High Desert Health System reporting as a MACC for FY 2003-04 and forward.
- (2) Workload statistics report has incorporated the MetroCare Implementation Plan approved by the Board of Supervisors on October 17, 2006. The plan includes the increase of the outpatients visit at MLK and the bed realignments to LAC+USC, H/UCLA, and RLANRC.
- (3) Monthly Workload Report provided by each facility for FY 2007-08 as of December 2007.
- (4) MLK reporting as a MACC for FY 2007-08 and forward.
- (5) The Department of Public Health was formed on July 5, 2006. Workload data from PHP&S budget units and AVRC will no longer be part of the report beginning FY 2006-07.
- (6) Enhanced FTE Position Status Report by Natural Class (Report 5), includes permanent, temporary, and no counts as of December 2007.